

Appellate Public Defender, State

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Appellate Public Defender	1,022,600	1,022,600	1,113,200	1,090,500	1,341,600	1,284,100
Total	1,022,600	1,022,600	1,113,200	1,090,500	1,341,600	1,284,100
General	1,022,600	1,022,600	1,113,200	1,090,500	1,341,600	1,284,100
Total	1,022,600	1,022,600	1,113,200	1,090,500	1,341,600	1,284,100
Personnel Costs	678,700	665,000	766,300	743,600	821,300	903,500
Operating Expenditures	343,900	348,300	343,900	343,900	518,000	374,800
Capital Outlay	0	9,300	3,000	3,000	2,300	5,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,022,600	1,022,600	1,113,200	1,090,500	1,341,600	1,284,100
FTP Positions	11.00	11.00	12.00	12.00	13.00	14.00

Budget Highlights

To address increasing appellate caseloads, one additional attorney and legal secretary are recommended. The additional staff will attempt to reduce attorney caseloads from the current 80 to 70 appeals per year.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	12.00	1,113,200	1,113,200	12.00	1,113,200	1,113,200
4.40 Negative Supplemental	0.00	0	0	0.00	(22,700)	(22,700)
5.00 FY 2001 Total Appropriation	12.00	1,113,200	1,113,200	12.00	1,090,500	1,090,500
7.00 FY 2001 Estimated Expenditures	12.00	1,113,200	1,113,200	12.00	1,090,500	1,090,500
8.40 Removal of One-Time Expenditures	0.00	(3,000)	(3,000)	0.00	(3,000)	(3,000)
8.90 Other Adjustments	0.00	0	0	0.00	22,700	22,700
9.00 FY 2002 Base	12.00	1,110,200	1,110,200	12.00	1,110,200	1,110,200
10.10 Personnel Costs Rollups	0.00	6,600	6,600	0.00	6,600	6,600
10.20 Inflationary Adjustments	0.00	5,800	5,800	0.00	4,100	4,100
10.40 Interagency Nonstandard Adjustments	0.00	300	300	0.00	300	300
10.60 Change In Employee Compensation	0.00	6,900	6,900	0.00	31,100	31,100
11.00 FY 2002 Total Maintenance	12.00	1,129,800	1,129,800	12.00	1,152,300	1,152,300
Appellate Public Defender						
12.01 Capital Case Consultant	0.00	168,000	168,000	1.00	88,000	88,000
12.02 Legal Secretary	1.00	43,800	43,800	1.00	43,800	43,800
13.00 FY 2002 Total Governor's Rec.	13.00	1,341,600	1,341,600	14.00	1,284,100	1,284,100
Amount Change From Base	1.00	231,400	231,400	2.00	173,900	173,900
Percent Change From Base	8.33%	20.84%	20.84%	16.67%	15.66%	15.66%